INSTALLATION MANAGEMENT AGENCY, EUROPE REGION

Child and Youth Services Funding by Space

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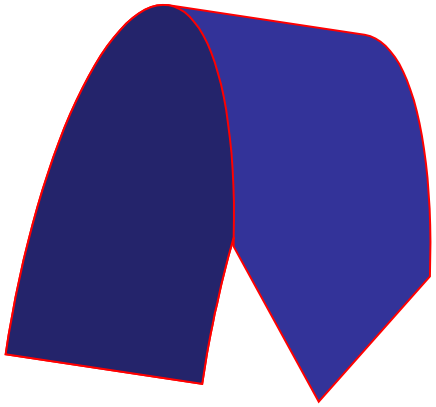
What is Funding by Child Space?

- The new way the IMA will allocate CYS funding to installations thru the QCCS and QYDP MDEPs.

PARADIGM SHIFT



MANPOWER BASED/ HISTORICAL OBLIGATION

CHILD SPACE BASED/ Service Based Costing

Why Fund by Child Space?

- Implements Service Based Costing (SBC) initiated by the ACSIM
- Serves as the cost driver for AIM-HI and the Common Levels of Support (CLOS) metrics.
- Creates incentives for maximizing availability of service where demand is great
- Justifies adequate funding and provides straightforward description of the impact of proposed cuts in funding
- Provides consistent, predictable funding across all locations, leveling what were “Haves” and “Have-nots” per IMA intent

How Does Funding by Child Space Work?

- ACSIM determines the Army CYS Unit Funding (dollars per space) per AIM-Hi for the upcoming budget year and POM process
- IMA HQ and Regions determine installation Space Allocation based on need and installation capability.
- IMA calculates installation MDEP funding as the product of the Army Unit Funding (dollars per space) and the installation Space Allocation (number and type of child spaces)
- Installations get the dollars needed to meet IMA Common Levels of Support metrics and DoD Social Compact QOL goals

What is the Process for Allocating CYS Spaces?

- DoD determines Army allocation of child care spaces to meet DoD Social Compact goal

- Army (IMA / CFSC) establishes child care space allocations and youth utilization goals through negotiations with the Regions to determine the number of spaces each Region requires and can provide

  - Army child care allocation = 68,221 spaces (65% of demand)
    - » = 83,673 spaces (80% of demand)
  - Army youth utilization goal = 28,121 spaces (20% of demand)
    - = 49,210 spaces (35% of demand)

What is the Process for Allocating CYS Spaces?

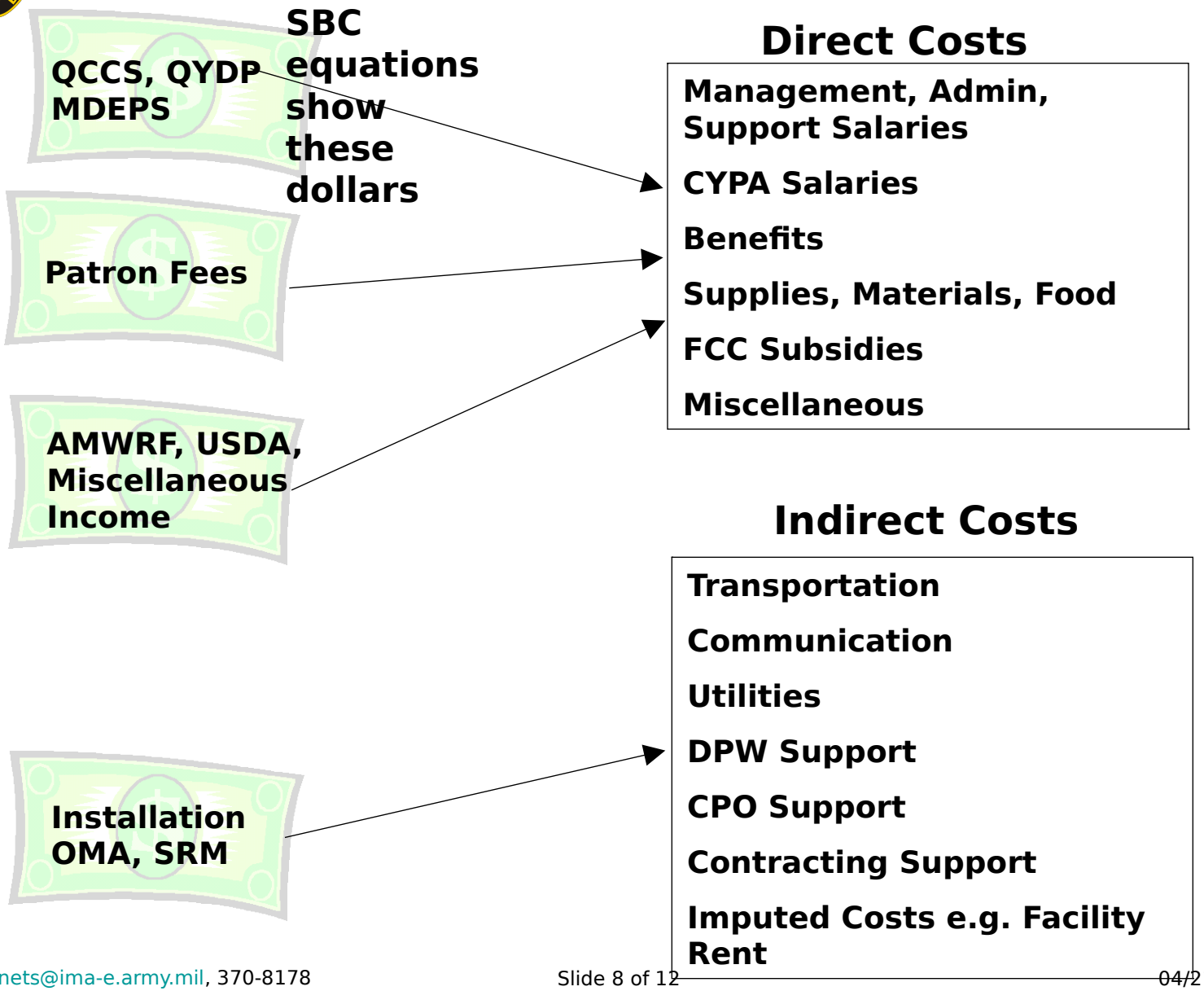
- Regions negotiate with the Installations to determine the number of spaces each Installation requires and can provide
  - Installation space allocation numbers established annually using the CYS Space Census Tool
  - Installation space allocation numbers for the outyears projected using the Installation CYS Operations Plan (ICOP)

- Negotiations between Army, Regions, and Installations may be iterative

How Does ACSIM Determine the Army CYS Unit Funding?

- Methodology builds on work by GAO and RAND
- Uses the Army's Standard Service Costing methodology
- Developed in partnership with the ACSIM and the Secretary of the Army Financial Management – Cost and Economic (SAFM-CE) (Formerly - Army Cost and Economic Analysis Center)
- Reflects CYS functional initiative "should-cost" instead of historic costs

Sources and Uses of Funds



Army CYS Unit Funding

Type of Space / Program		Unit Funding (FY04)	Army Range (FY04)
CDC Space		$3,981	$3,782 - 4,379
FCC Space		1,286	1,055 - 2,161
School Age Space		1,575	1,496 - 1,733
Middle School/Teen Space		2,340	2,223 - 2,574
CLEOS Program			
	Level 1a	$65,324	
	Level 1	$256,468	
	Level 2	$393,156	
	Level 3	$437,998	
	Level 4	$1,025,710	
Sports and Fitness Program			
	Level 1	$113,992	
	Level 2	$177,890	
	Level 3	$373,524	
	Level 4	$495,315	

IMA funds installations per Unit Funding using approved Cost Estimating Relationship (CER). Regional differences can generally be accommodated within Army range. CDC Unit Funding will be broken out by age group spaces FY 05.

Funding Comparison

	Ops Costs	Staffing Template Manpower Costs	TOTAL	Funding By Space	Delta
QCCS	$16,123.87	$24,024.69	$40,148.56	40,019.23	($129.33)
	40.16%	59.84%			
QYDP	$448.26	$11,718.86	$12,167.12	13,769.95	$1,602.83
	3.68%	96.32%			
			$52,315.68		
			$52,315.68	53789.18	$1,473.50
	Operational Budget				
	Ops Costs	Actual FY04 Manpower Costs			
QCCS	$10,733.18	$27,663.83	$37,141.00	$36,529.23	($611.77)
	28.90%	74.48%	$5,114.71	3,500.00	($1,614.71)
QYDP	$8,192.69	$7,749.67	$14,889.37	$13,769.95	($1,119.42)
	55.02%	52.05%	$1,650.52	LQA	($1,650.52)
			$58,795.60	53789.18	($4,996.42)
		Centralized Programs Shortfall =		($2,756.00)	
		Total Shortfall =		($7,752.42)	

Measured Quantity of Services Drives Resources

CYS Baseline Standards

Validation
- DFAS Data
- CYS Annual Reports
- DoD Certification
- ISR3 & MWR BoD

Outcomes
- Cost per Space per CER/DoD Rang
- Child Spaces Allocation Goal
- Nationally Accredited Programs

Installation Child & Youth 5 Year Operations Plan (ICOP)

Installation Child Space Allocation

CYS Resource Requirements Validated for POM / AIM Hi

REGION Child Space Allocation

MDEP QCCS + Parent Fees
MDEP QYDP

Army Child Space Allocation
Space Census

MILCON/NAF Construction

Program Metrics

DoD Fee Policy

Military Child Care Act

DoD Child Space Goal

START

Europe's Funding Milestones

- On going until June 04 - Staffing Template validation process
- May 28 - ASGs submit spaces required for FY 05
- June 15 - ASGs submit any additional requirements not calculated in funding by space
- June 21-25 - IMA-E will negotiate spaces and funding with CFSC and HQ IMA
- Funding spread will be issued Aug during ALA conference